

Bemidji Area Indian Health Service

The Medical Equipment Management Program

Office of Environmental Health & Engineering
Division of Facilities Management

FY 2013 Pre-Negotiation Meeting May 16, 2012

BioMedical Equipment Management Program (Biomed)

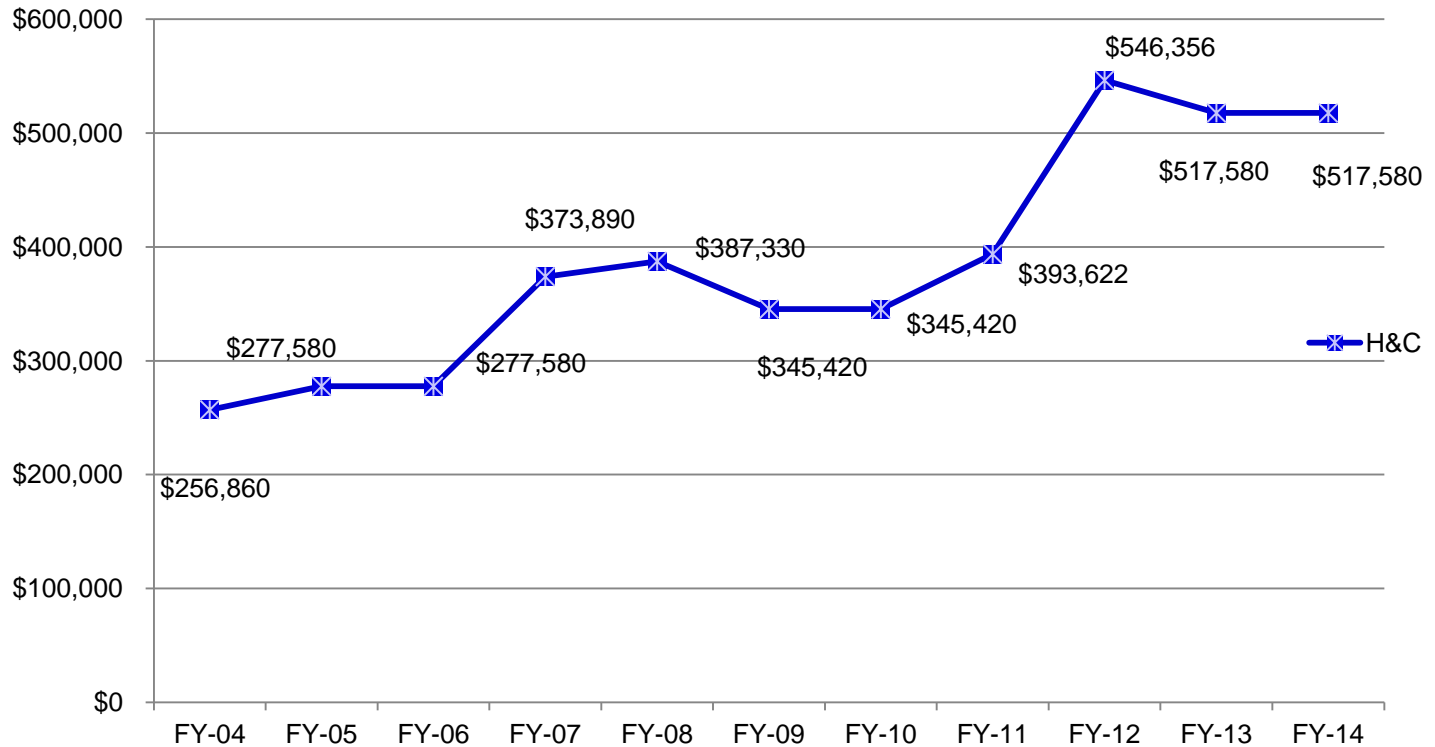
- Tribes may elect to participate in the Medical Equipment Management Program,
- Costs are determined by actual costs to deliver the services assessed through workload factors:
 - ❖ Clinical Space at the Health Care Facility
 - ❖ Variability in Travel Costs
- Funds are retained by Bemidji Area IHS from H&C funds. OEH&E manages the program.

Medical Equipment Program (a.k.a. the Biomed Program)

- Base Costs for the Medical Equipment Management Program are based on facility size and with an escalation for estimated intensity of usage. Additionally, factors are included to account for the variability in travel costs. For 2012, two options were available – PMs only and Full Service.

In the Prgm	Option	FY-2013		Total Annual Cost to Tribe
		TRIBE	TITLE	
✓	2	Bad River	I	16,193
✓	2	Bois Forte	V	20,291
✓	2	Bay Mills	I	20,651
✓	2	Fond Du Lac	V	44,433
✓	2	Forest County	I	26,647
✓	2	Grand Portage	I	4,445
	0	Grand Traverse	V	0
	0	Gun Lake	I	0
✓	2	Hannahville	I	12,102
✓	2	Ho-Chunk	I	52,380
	0	Huron	I	0
✓	2	Keweenaw Bay	V	15,880
✓	2	Lac Courte Oreilles	I	12,846
✓	2	Lac Du Flambeau	I	20,534
✓	2	Lac Vieux Desert	I	4,558
	0	Leech Lake	I	0
	0	Little River	I	0
✓	2	Little Traverse	I	13,586
		Lower Sioux	I	0
	0	Maehnowesekyah	I	0
✓	2	Menominee	I	26,418
✓	2	Mille Lacs	V	19,583
✓	2	Oneida	V	60,429
	0	Prairie Island	I	0
	0	Shakopee\Prior Lake	V	0
	0	Pokagon	I	0
✓	2	Red Cliff	I	9,803
	0	Red Lake Tribal	I	0
✓	1	Saginaw Chippewa	I	27,175
✓	2	Sault Ste Marie	V	69,948
✓	2	Sokaogon/Mole Lake	I	7,453
✓	1	Stockbridge-Munsee	I	14,652
✓	2	St Croix	I	17,573
	0	Upper Sioux Band	I	0
	0	White EarthTribal	I	0
TOTALS				\$ 517,580

H&C - Medical Equipment Management Program



Biomed Program - Funding Methodology

Funding levels are derived from a “what if analysis”
(it’s basically a trial and error spread sheet solution)

Biomed Program - Funding Methodology

- Determine the Program Budget
- Determine the Workload Levels by Tribe
- Determine Service Level (Option 1 or 2)
- Distribute program costs according a varying unit cost for clinical space, size of clinical space, option level, estimated repair trips and estimated unit cost for repair trips.

Medical Equipment Management Program - 2013 Budget

Row Labels	FSA Estimates	BioMed (H&C) Estimates
11000		
Staffing	87,000.00	420,500.00
21000		
Travel - Local(within Area)	1,000.00	34,000.00
Travel - Outside of Area	1,000.00	4,000.00
21400		
0	0.00	0.00
Travel - for Training	500.00	13,000.00
22000		
GSA Vehicle Rental (5x\$5000)	0.00	20,000.00
MN Biomed Relocation	0.00	0.00
Transportation	0.00	500.00
23000		
Outlook Mail Boxes	0.00	1,000.00
Utilities, Communications	0.00	6,400.00
24000		
Printing	0.00	280.00
25000		
Consultants, contractors	0.00	1,000.00
Data Service (CMMS)	0.00	2,400.00
26000		
Regular @ \$500 per employee	0.00	2,500.00
Supplies	0.00	7,000.00
31000		
0	0.00	0.00
Replacement Instrumentation	0.00	5,000.00
99999	0.00	0.00
Grand Total	\$89,500.00	\$517,580.00

Biomed Program - Funding Methodology

- The program budget is essentially matched to and becomes the recommended H&C Tribal share levels.
- The match occurs by varying the unit cost for space.
- The results become the request for H&C Tribal share levels to fund the program.

In the Prgm	Option	TRIBE	TITLE	Total Annual Cost to Tribe
✓	2	Bad River	I	\$16,193
✓	2	Bois Forte	V	\$20,291
✓	2	Bay Mills	I	\$20,651
✓	2	Fond Du Lac	V	\$44,433
✓	2	Forest County Potawatomi	I	\$26,647
✓	2	Grand Portage	I	\$4,445
✓	2	Hannahville	I	\$12,102
✓	2	Ho-Chunk	I	\$52,380
✓	2	Keweenaw Bay	V	\$15,880
✓	2	Lac Courte Oreilles	I	\$12,846
✓	2	Lac Du Flambeau	I	\$20,534
✓	2	Lac Vieux Desert	I	\$4,558
✓	2	Little Traverse	I	\$13,586
✓	2	Menominee	I	\$26,418
✓	1	Mille Lacs	V	\$19,583
✓	2	Oneida	V	\$60,429
✓	2	Red Cliff	I	\$9,803
✓	1	Saginaw Chippewa	I	\$27,175
✓	2	Sault Ste Marie	V	\$69,948
✓	2	Sokogan/Mole Lake	I	\$7,453
✓	1	Stockbridge-Munsee	I	\$14,652
✓	2	St Croix	I	\$17,573
TOTALS				\$517,580

Positives Aspects

- Program is fully staffed,
- Staff are experienced and well trained,
- The Program has the tools, vehicles, and instrumentation necessary for the work,
- The Computerized Maintenance Management System (CMMS) is in place and being used throughout the Area.

Challenges

- **Funding Methodology Needs Refinement**
 - Lacks variability due to equipment inventory in terms of amount of equipment, type of equipment.
- **CMMS Database is New**
 - Standardized inputs & reports are still under development,
 - Not yet able to use as a historical reference for trends.
- **Staff Retirements are Looming**
- **Assure that Reimbursements Occur**
 - When retained shares exceed actual costs
 - Set a threshold? For example, 5%, 1%, ½%

Reimbursement of 2012 Over-Retained Shares

		Total Shares Retained:		\$553,219		
		Projected Costs:		\$476,000		
		Total Amount to Return:		\$83,219 15%		
					Projections	
In the Prgm	Option	TRIBE	TITLE	Actual Retained During FY-2012	Distribution of Actual Costs	Amount of Shares to Return
✓	2	Bad River	I	17,572	14,621	2,951
✓	2	Bois Forte	V	21,932	18,532	3,400
✓	2	Bay Mills	I	22,504	18,502	4,002
✓	2	Fond Du Lac	V	43,739	40,359	3,380
✓	2	Forest County Potawatomi	V	28,950	23,916	5,034
✓	2	Grand Portage	I	4,676	4,162	514
✓	2	Hannahville	I	12,982	11,136	1,846
✓	2	Ho-Chunk	I	55,556	47,738	7,818
✓	2	Keweenaw Bay	V	16,792	14,767	2,025
✓	2	Lac Courte Oreilles	I	13,971	11,647	2,324
✓	2	Lac Du Flambeau	I	22,408	18,433	3,975
✓	2	Lac Vieux Desert	I	4,851	4,260	591
✓	2	Little Traverse	I	14,725	12,263	2,462
✓	2	Menominee	I	28,793	23,776	5,017
✓	1	Mille Lacs	V	20,933	17,860	3,073
✓	2	Oneida	V	64,468	55,071	9,397
✓	2	Red Cliff	I	10,550	9,114	1,436
✓	1	Saginaw Chippewa	I	29,739	24,196	5,543
✓	2	Sault Ste Marie	V	74,760	64,053	10,707
✓	2	Sokogan/Mole Lake	I	8,081	6,765	1,316
✓	1	Stockbridge-Munsee	I	16,294	12,899	3,395
✓	2	St Croix	I	17,572	14,621	2,951
TOTALS				\$553,219	\$470,000	\$83,219

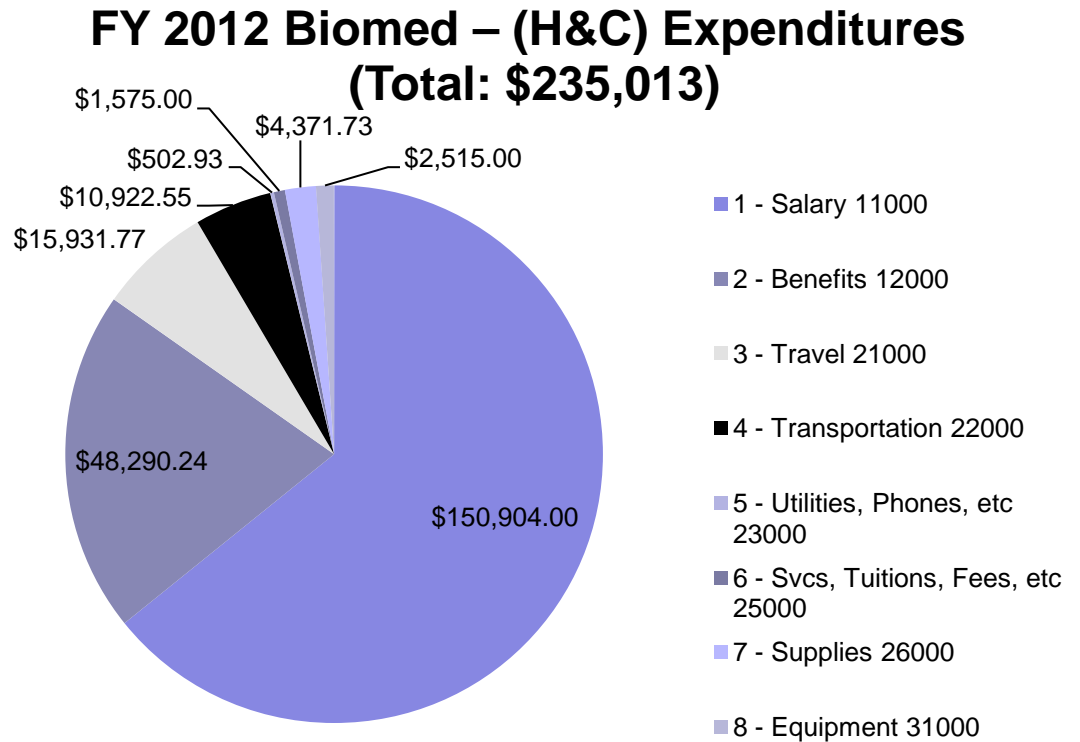
Reimbursement of 2012 Over-Retained Shares

		Total Shares Retained:		\$546,356		
		Projected Costs:		\$500,000		
		Total Amount to Return:		\$53,219 10%		
					Projections	
In the Prgm	Option	TRIBE	TITLE	Actual Retained During FY-2012	Distribution of Actual Costs	Amount of Shares to Return
✓	2	Bad River	I	17,572	15,612	1,960
✓	2	Bois Forte	V	21,932	19,641	2,291
✓	2	Bay Mills	I	22,504	19,857	2,647
✓	2	Fond Du Lac	V	43,739	42,928	811
✓	2	Forest County Potawatomi	V	28,950	25,638	3,312
✓	2	Grand Portage	I	4,676	4,340	336
✓	2	Hannahville	I	12,982	11,745	1,237
✓	2	Ho-Chunk	I	55,556	50,665	4,891
✓	2	Keweenaw Bay	V	16,792	15,469	1,323
✓	2	Lac Courte Oreilles	I	13,971	12,403	1,568
✓	2	Lac Du Flambeau	I	22,408	19,758	2,650
✓	2	Lac Vieux Desert	I	4,851	4,448	403
✓	2	Little Traverse	I	14,725	13,097	1,628
✓	2	Menominee	I	28,793	25,442	3,351
✓	1	Mille Lacs	V	20,933	18,946	1,987
✓	2	Oneida	V	64,468	58,449	6,019
✓	2	Red Cliff	I	10,550	9,548	1,002
✓	1	Saginaw Chippewa	I	29,739	26,074	3,665
✓	2	Sault Ste Marie	V	74,760	67,770	6,990
✓	2	Sokogan/Mole Lake	I	8,081	7,199	882
✓	1	Stockbridge-Munsee	I	16,294	14,004	2,290
✓	2	St Croix	I	18,943	16,967	1,976
TOTALS				\$ 553,219	\$ 500,000	\$ 53,219

Actual Expenditures for FY-2012 (End of 2nd Quarter)

Pgm	Biomed
Division	(All)
Project	(All)
FUND	H&C
Office	(All)

Description	OCC Category	Expenditures
1 - Salary		
	11000	\$150,904.00
2 - Benefits		
	12000	\$48,290.24
3 - Travel		
	21000	\$15,931.77
4 - Transportation		
	22000	\$10,922.55
5 - Utilities, Phones, etc		
	23000	\$502.93
6 - Svcs, Tuitions, Fees, etc		
	25000	\$1,575.00
7 - Supplies		
	26000	\$4,371.73
8 - Equipment		
	31000	\$2,515.00
Grand Total		\$235,013.22



Questions??

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DFM - Todd Scofield, P.E., Director, DFM

Biomed Program - Robert Allard, Manager

Medical Equipment Management Program

Equipment Specialists:

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